

Mcrary Elementary District			010323	Apache		
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	87,454	1,070,055	0	1,047,662	937,808	219,701
CAPITAL OUTLAY	11,482	74,976	0	93,292	79,638	6,820
DEFICIENCIES CORRECTION		0		0	0	0
BUILDING RENEWAL		58,767		0	0	58,767
NEW SCHOOL FACILITIES		0		0	0	0
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	0	0	0	0	0	0
SCHOOL PLANT	486	18	0	0	0	504
FEDERAL PROJECTS	25,469	44,933	0	55,845	59,250	11,152
STATE PROJECTS	7,142	8,984		12,897	13,232	2,894
FOOD SERVICES	-512	69,340	0	64,910	66,912	1,916
OTHER	36,567	7,661	0	34,975	1,279	42,949
TOTAL	168,088	1,334,734	0	1,309,581	1,158,119	344,703
NOT INCLUDED ABOVE						
BOND BUILDING	0	0	0	0	0	0
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	0	0	0	0	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	20,176	17,363	468,469	564,047	1,070,055
CAPITAL OUTLAY	-1,331	1,929	52,052	22,326	74,976
SCHOOL FACILITIES			58,767		58,767
ADJACENT WAYS	0		0		0
DEBT SERVICE	0		0		0
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	7,679		8,984	44,933	61,596
TOTAL BY SOURCE	26,524	19,292	588,272	608,980	1,243,068
PERCENTAGE OF TOTAL REVENUES	2.13	1.55	47.32	48.99	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	0	0
HEARING IMPAIRMENTS	0	0
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	64,397	60,112
MILD, MOD, SEV, MENTAL RETARDAT	5,000	3,500
MULTIPLE DISABILITIES	0	0
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	0	0
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	0	0
PRESCHOOL SPEECH/LANG DELAY	3,800	3,800
SPEECH/LANGUAGE IMPAIRMENT	18,295	15,795
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
- SUBTOTAL	91,492	83,207
GIFTED	0	0
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	0	0
CAREER EDUCATION	0	0
- SUBTOTAL	0	0
TOTAL (INCL IN MAINT & OPER)	95,292	83,207

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	0
1	0	10	0
2	0	11	0
3	0	12	0
4	0	9-12	0
5	0	K-12	0
6	0		
7	0	ACTUAL EXPENDITURES	
8	0	K-8	0
K-8	0	9-12	0

MISCELLANEOUS DATA as of 6/30/99	
BONDS OUTSTANDING	0
LAND & IMPROVEMENTS	0
BUILDING & IMPROVEMENTS	14,865
FURNITURE, EQUIP, VEHICLES	8,400
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	2.3600	413,662
-- SECONDARY	0.0000	455,609
-- S.R.P.		121,793

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1996 - 1997 ELEMENTARY	110.023	110.260	0.000	110.260
1996 - 1997 HIGH SCHOOL	15.470	0.000	0.000	0.000
1996 - 1997 TOTAL	125.493	110.260	0.000	110.260
1997 - 1998 ELEMENTARY	113.815	113.815	0.000	113.815
1997 - 1998 HIGH SCHOOL	10.990	0.000	0.000	0.000
1997 - 1998 TOTAL	124.805	113.815	0.000	113.815
1998 - 1999 ELEMENTARY	117.005	117.005	0.000	117.005
1998 - 1999 HIGH SCHOOL	12.080	0.000	0.000	0.000
1998 - 1999 TOTAL	129.085	117.005	0.000	117.005

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
CERTIFIED --		
ADMINS	1	117.01
TEACHERS	11	10.64
OTHER	1	117.01
SUBTOTAL	13	9.00
CLASSIFIED --		
MANAGERS	4	29.25
TEACH AIDS	5	23.40
OTHER	5	23.40
SUBTOTAL	14	8.36
TOTAL STAFF	27	4.33

FALL ENROLLMENT	127
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TEACHER SALARIES	\$223,145
SUPERINTENDENT'S SALARY	